

Mississippi Board of Nursing 1080 River Oaks Drive Suite A-100
AGENCY ADDRESS

Dr. Melinda E Rush
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,492,509	1,571,022	1,865,770		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,200	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	1,498,709	1,581,022	1,875,770	294,748	18.64%
2. Travel					
a. Travel & Subsistence (In-State)	31,256	45,000	45,000		
b. Travel & Subsistence (Out-of-State)	9,613	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	40,869	70,000	70,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,457	20,000	20,000		
b. Communications, Transportation & Utilities	1,752	57,000	157,000	100,000	175.43%
c. Public Information	2,270	4,000	4,000		
d. Rents	268,345	300,000	300,000		
e. Repairs & Service	60,229	3,500	3,500		
f. Fees, Professional & Other Services	95,891	145,500	145,500		
g. Other Contractual Services	8,384	10,000	10,000		
h. Data Processing	182,033	150,000	150,000		
i. Other	118,180	10,000	10,000		
Total Contractual Services	744,541	700,000	800,000	100,000	14.28%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	63,660	45,000	45,000		
c. Equipment, Repair Parts, Supplies & Accessories	10,753	26,000	26,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	58,567	13,000	13,000		
Total Commodities	132,980	84,000	84,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	50,144	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	13,860	60,000	60,000		
e. Equipment - Lease Purchase					
f. Other Equipment	8,483				
Total Equipment (Schedule D-2)	72,487	70,000	70,000		
3. Vehicles (Schedule D-3)	17,555	40,000	20,000	(20,000)	(50.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	697,288	747,288	197,288	(550,000)	(73.59%)
TOTAL EXPENDITURES	3,204,429	3,292,310	3,117,058	(175,252)	(5.32%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,700,967	5,313,657	7,121,347	1,807,690	34.01%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS Board of Nursing	2,817,119	5,100,000	2,500,000	(2,600,000)	(50.98%)
Less: Estimated Cash Available Next Fiscal Period	(5,313,657)	(7,121,347)	(6,504,289)	(617,058)	(8.66%)
TOTAL FUNDS (equals Total Expenditures above)	3,204,429	3,292,310	3,117,058	(175,252)	(5.32%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	34	32	35	3	9.37%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Melinda E Rush
Official of Board or Commission

Budget Officer: Tony Graham / tgraham@msbn.state.ms.us

Phone Number: 601-664-9337

Submitted by: Tony Graham
Name

Title: Director of Operations

Date: October 18, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Nursing	1,498,709	100.00%		1,581,022	100.00%		1,875,770	100.00%	
11.									
12.									
13.									
Total Salaries	1,498,709		46.76%	1,581,022		48.02%	1,875,770		60.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Nursing	40,869	100.00%		70,000	100.00%		70,000	100.00%	
11.									
12.									
13.									
Total Travel	40,869		1.27%	70,000		2.12%	70,000		2.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Nursing	744,541	100.00%		700,000	100.00%		800,000	100.00%	
11.									
12.									
13.									
Total Contractual	744,541		23.23%	700,000		21.26%	800,000		25.66%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Nursing	132,980	100.00%		84,000	100.00%		84,000	100.00%	
11.									
12.									
13.									
Total Commodities	132,980		4.14%	84,000		2.55%	84,000		2.69%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MS Board of Nursing									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MS Board of Nursing	72,487	100.00%		70,000	100.00%		70,000	100.00%	
11.									
12.									
13.									
Total Equipment	72,487		2.26%	70,000		2.12%	70,000		2.24%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MS Board of Nursing	17,555	100.00%		40,000	100.00%		20,000	100.00%	
11.									
12.									
13.									
Total Vehicles	17,555		0.54%	40,000		1.21%	20,000		0.64%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MS Board of Nursing									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Nursing	697,288	100.00%		747,288	100.00%		197,288	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	697,288		21.76%	747,288		22.69%	197,288		6.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Nursing	3,204,429	100.00%		3,292,310	100.00%		3,117,058	100.00%	
11.									
12.									
13.									
TOTAL	3,204,429		100.00%	3,292,310		100.00%	3,117,058		100.00%

SPECIAL FUNDS DETAIL

Mississippi Board of Nursing
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,700,967	5,313,657	7,121,347
MS Board of Nursing (838)	Special Funds	2,817,119	5,100,000	2,500,000
Section B TOTAL		8,518,086	10,413,657	9,621,347

Section S + A + B TOTAL		8,518,086	10,413,657	9,621,347
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Board of Nursing	3838	Trustmark	2,000	2,000	2,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Board of Nursing

Name of Agency

OTHER SPECIAL FUNDS

See Attached

TREASURY FUND/BANK

See Attached

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,498,709	1,498,709
Travel				40,869	40,869
Contractual Services				744,541	744,541
Commodities				132,980	132,980
Other Than Equipment					
Equipment				72,487	72,487
Vehicles				17,555	17,555
Wireless Comm. Devs.					
Subsidies, Loans & Grants				697,288	697,288
Total				3,204,429	3,204,429
No. of Positions (FTE)				34.00	34.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,581,022	1,581,022
Travel				70,000	70,000
Contractual Services				700,000	700,000
Commodities				84,000	84,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				747,288	747,288
Total				3,292,310	3,292,310
No. of Positions (FTE)				32.00	32.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				79,582	79,582
Travel					
Contractual Services				27,000	27,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(5,400)	(5,400)
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(148,500)	(148,500)
Total				(47,318)	(47,318)
No. of Positions (FTE)				0.81	0.81

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				215,166	215,166
Travel					
Contractual Services				73,000	73,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(14,600)	(14,600)
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(401,500)	(401,500)
Total				(127,934)	(127,934)
No. of Positions (FTE)				2.19	2.19

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,875,770	1,875,770
Travel				70,000	70,000
Contractual Services				800,000	800,000
Commodities				84,000	84,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				3,117,058	3,117,058
No. of Positions (FTE)				35.00	35.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Board of Nursing
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE DISCIPLINE				2,275,452	2,275,452
2. EXAMS				841,606	841,606
SUMMARY OF ALL PROGRAMS				3,117,058	3,117,058

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. 1 of 2 Programs

LICENSURE DISCIPLINE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,094,058	1,094,058
Travel				29,835	29,835
Contractual Services				543,515	543,515
Commodities				97,076	97,076
Other Than Equipment					
Equipment				52,916	52,916
Vehicles				12,815	12,815
Wireless Comm. Devs.					
Subsidies, Loans & Grants				509,020	509,020
Total				2,339,235	2,339,235
No. of Positions (FTE)				24.80	24.80

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,154,146	1,154,146
Travel				51,100	51,100
Contractual Services				511,000	511,000
Commodities				61,320	61,320
Other Than Equipment					
Equipment				51,100	51,100
Vehicles				29,200	29,200
Wireless Comm. Devs.					
Subsidies, Loans & Grants				545,520	545,520
Total				2,403,386	2,403,386
No. of Positions (FTE)				23.80	23.80

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. 1 of 2 Programs

LICENSURE DISCIPLINE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				215,166	215,166
Travel					
Contractual Services				73,000	73,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(14,600)	(14,600)
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(401,500)	(401,500)
Total				(127,934)	(127,934)
No. of Positions (FTE)				2.19	2.19

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,369,312	1,369,312
Travel				51,100	51,100
Contractual Services				584,000	584,000
Commodities				61,320	61,320
Other Than Equipment					
Equipment				51,100	51,100
Vehicles				14,600	14,600
Wireless Comm. Devs.					
Subsidies, Loans & Grants				144,020	144,020
Total				2,275,452	2,275,452
No. of Positions (FTE)				25.99	25.99

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. 2 of 2 Programs

EXAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				404,651	404,651
Travel				11,034	11,034
Contractual Services				201,026	201,026
Commodities				35,904	35,904
Other Than Equipment					
Equipment				19,571	19,571
Vehicles				4,740	4,740
Wireless Comm. Devs.					
Subsidies, Loans & Grants				188,268	188,268
Total				865,194	865,194
No. of Positions (FTE)				9.20	9.20

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				426,876	426,876
Travel				18,900	18,900
Contractual Services				189,000	189,000
Commodities				22,680	22,680
Other Than Equipment					
Equipment				18,900	18,900
Vehicles				10,800	10,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants				201,768	201,768
Total				888,924	888,924
No. of Positions (FTE)				8.20	8.20

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				79,582	79,582
Travel					
Contractual Services				27,000	27,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(5,400)	(5,400)
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(148,500)	(148,500)
Total				(47,318)	(47,318)
No. of Positions (FTE)				0.81	0.81

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. 2 of 2 Programs

EXAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			506,458	506,458
Travel			18,900	18,900
Contractual Services			216,000	216,000
Commodities			22,680	22,680
Other Than Equipment				
Equipment			18,900	18,900
Vehicles			5,400	5,400
Wireless Comm. Devs.				
Subsidies, Loans & Grants			53,268	53,268
Total			841,606	841,606
No. of Positions (FTE)			9.01	9.01

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Board of Nursing

1 - LICENSURE DISCIPLINE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure And Discipline	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,154,146			215,166	215,166	1,369,312		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,154,146			215,166	215,166	1,369,312		
TRAVEL	51,100					51,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,100					51,100		
CONTRACTUAL	511,000			73,000	73,000	584,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	511,000			73,000	73,000	584,000		
COMMODITIES	61,320					61,320		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,320					61,320		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	51,100					51,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,100					51,100		
VEHICLES	29,200			(14,600)	(14,600)	14,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,200			(14,600)	(14,600)	14,600		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	545,520			(401,500)	(401,500)	144,020		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	545,520			(401,500)	(401,500)	144,020		
TOTAL	2,403,386			(127,934)	(127,934)	2,275,452		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,403,386			(127,934)	(127,934)	2,275,452		
TOTAL	2,403,386			(127,934)	(127,934)	2,275,452		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	23.80			2.19	2.19	25.99		
TOTAL FTE	23.80			2.19	2.19	25.99		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Exams	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	426,876			79,582	79,582	506,458		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Board of Nursing

2 - EXAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	426,876			79,582	79,582	506,458		
TRAVEL	18,900					18,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,900					18,900		
CONTRACTUAL	189,000			27,000	27,000	216,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,000			27,000	27,000	216,000		
COMMODITIES	22,680					22,680		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,680					22,680		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,900					18,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,900					18,900		
VEHICLES	10,800			(5,400)	(5,400)	5,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,800			(5,400)	(5,400)	5,400		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	201,768			(148,500)	(148,500)	53,268		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,768			(148,500)	(148,500)	53,268		
TOTAL	888,924			(47,318)	(47,318)	841,606		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	888,924			(47,318)	(47,318)	841,606		
TOTAL	888,924			(47,318)	(47,318)	841,606		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.20			0.81	0.81	9.01		
TOTAL FTE	8.20			0.81	0.81	9.01		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Nursing

1 - LICENSURE DISCIPLINE

AGENCY NAME

PROGRAM NAME

I. Program Description:

I. Program Description:
See Attached

II. Program Objective:

II. Program Objective
See Attached

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Licensure and Discipline:

Criminal Background checks has been expanded to include Advance Practice Nurses and additional personnel is required to support the increasing demand

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Nursing

2 - EXAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program Description:
See Attached

II. Program Objective:

Program Objective
See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Exams:

Criminal Background Checks will require additional travel funds along with increased transportation needs
An additional investigator will be need to handle the increased case load. A need position was cut during FY13. This has caused a crippling effect on the agency and the quality of service provided.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Board of Nursing

1 - LICENSURE DISCIPLINE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Board of Nursing

2 - EXAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Board of Nursing

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE DISCIPLINE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,403,386		2,403,386	
TOTAL	2,403,386		2,403,386	
Narrative Explanation:				
Program Name: (2) EXAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	888,924		888,924	
TOTAL	888,924		888,924	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,292,310		3,292,310	
TOTAL	3,292,310		3,292,310	

NEW BOARD/COMMISSION MEMBERS

Mississippi Board of Nursing

Agency

A. Explain Rate and manner in which board members are reimbursed:

reimbursed for travel, meals and lodging at the current state approved rate
plus per diem at a rate of \$40.00 per day

B. Estimated number of meetings FY2013

Eighteen (18) scheduled meetings plus two additional meetings and public hearings as required

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Sharon Catledge</u>	<u>Tupelo</u>	<u>Barbour</u>	<u>3/15/11</u>	<u>4yrs</u>
2.	<u>Ashley Jones Garner</u>	<u>Jackson</u>	<u>Barbour</u>	<u>7/1/11</u>	<u>4yrs</u>
3.	<u>LeKathryn Gipson</u>	<u>Canton</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4yrs</u>
4.	<u>Dianne Harrison-Bell</u>	<u>Duck Hill</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4yrs</u>
5.	<u>Tina M Johnson</u>	<u>Pickens</u>	<u>Barbour</u>	<u>11/24/09f</u>	<u>4yrs</u>
6.	<u>Betsy Mann</u>	<u>Philadelphia</u>	<u>Barbour</u>	<u>9/14/10</u>	<u>4yrs</u>
7.	<u>Merlene Myrick</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>9/14/10</u>	<u>4yrs</u>
8.	<u>David Schaefer</u>	<u>Rolling Fork</u>	<u>Barbour</u>	<u>7/1/11</u>	<u>4yrs</u>
9.	<u>Mazie Whalen</u>	<u>Greenville</u>	<u>Barbour</u>	<u>7/1/11</u>	<u>4yrs</u>
10.	<u>Teresa Stanford</u>	<u>Amory</u>	<u>Bryant</u>	<u>7/1/12</u>	<u>4yrs</u>
11.	<u>Rebecca Dorough</u>	<u>Tupelo</u>	<u>Bryant</u>	<u>7/1/12</u>	<u>4yrs</u>
12.	<u>G. Dwayne Self</u>	<u>Musgrove</u>	<u>Barbour</u>	<u>7/1/08</u>	<u>4yrs</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Miss. Code Ann. 73-15-17 (1972. as amended)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	1,362	10,000	10,000
61020 Employee Training	6,095	10,000	10,000
TOTAL (A)	7,457	20,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,614	55,000	55,000
611XX Transportation of Goods (61180-61190)	138	2,000	102,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,752	57,000	157,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,270	4,000	4,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,270	4,000	4,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	224,004	300,000	300,000
61430 Land			
61440 Office Equipment	42,796		
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	1,545		
TOTAL (D)	268,345	300,000	300,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,428		
61530 Machinery & Field Equipment			
61540 Motor Vehicles		1,750	1,750
61550 Office Equipment & Furniture	54,793	1,750	1,750
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	1,600		
61541 maintenance to motor vehicles	2,408		
TOTAL (E)	60,229	3,500	3,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,850	5,000	5,000
61616 MMRS Fees	5,254	5,000	5,000
61620 Department of Audit	719	15,500	15,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	6,825	10,000	10,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	4,658	5,000	5,000
6165X Personnel Services Contracts (61651-61653)	255		
61658 Personnel Services Contracts - SPAHRS	35,043	20,000	20,000
6166X Court Costs & Reporters (61661-61666)	8,944	35,000	35,000
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	3,539	20,000	20,000
61690 Other Fees & Services	28,804	30,000	30,000
TOTAL (F)	95,891	145,500	145,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,353	4,000	4,000
61710 Insurance & Fidelity Bonds	305	1,000	1,000
61715 Insurance Computer Equipment			
61720 Membership Dues	1,460	3,000	3,000
61721 Subscriptions		2,000	2,000
61800 procurement card/contr purchase	2,266		
TOTAL (G)	8,384	10,000	10,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	36,120	47,000	47,000
61905 IT Professional Fees - ITS	54,082	20,000	20,000
61914 IT Educating/Training	145	1,000	1,000
61917 Service Charges to State Data Center	16,433	12,000	12,000
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	55,208		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	11,163	23,000	23,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,141	6,000	6,000
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS	72		
61928 Public Network Access Charges - Outside Vendor		2,000	2,000
61929 Public Network Access Charges - ITS		1,000	1,000
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service		7,000	7,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment		10,000	10,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
61913 Installation IS equipment		21,000	21,000
61939 cellular usage time-outs vendor	6,319		
61961 Maint/Repair IT Equpt out vendor	1,297		
61992 SPAHRS Travel related Contract	53		
TOTAL (H)	182,033	150,000	150,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	71,177	2,000	2,000
61999 Contractual Services - No PO Required	47,003	8,000	8,000
TOTAL (I)	118,180	10,000	10,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	744,541	700,000	800,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	744,541	700,000	800,000
TOTAL FUNDS	744,541	700,000	800,000

**SCHEDULE C
COMMODITIES**

Mississippi Board of Nursing
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,408	3,000	3,000
62120 Duplication & Reproduction Supplies	6,368	6,000	6,000
62130 Office Supplies & Materials	12,804	26,000	26,000
62140 Paper Supplies	3,365	4,000	4,000
62150 Maps, Manuals, Library Books	7,160	3,000	3,000
62160 office Equipment (not capital outlay)	32,555	3,000	3,000
Total (B)	63,660	45,000	45,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	10,233	19,000	19,000
62240 Tires and Tubes- auto	520		
62251 Repair Vehicle		2,000	2,000
62290 Other Equipment Repair Parts		5,000	5,000
Total (C)	10,753	26,000	26,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings	4,713	3,000	3,000
62530 Uniforms & Wearing Apparel		2,000	2,000
62555 IT Commodities, Accessories, Parts	31,310		
62560 Eating Utensils			
62590 Other Supplies & Materials	954	5,000	5,000
62595 Other Equipment (less than \$1,000)	10,842	3,000	3,000
62800 procurement card/commodities	3,699		
62994 petty cash expense	299		
62998 Prior year Expense	6,750		
Total (E)	58,567	13,000	13,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	132,980	84,000	84,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	132,980	84,000	84,000
TOTAL FUNDS	132,980	84,000	84,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Board of Nursing
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Nursing

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		50,144		10,000	10	1,000	10,000
TOTAL (C)		50,144		10,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		13,860	30	60,000	30	2,000	60,000
TOTAL (D)		13,860		60,000			60,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63498 Prior Yr Exp Cap Outlay Equip		8,483					
TOTAL (F)		8,483					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		72,487		70,000			70,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		72,487		70,000			70,000
TOTAL FUNDS		72,487		70,000			70,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	4	**	17,555	1	40,000	1	20,000
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	4	838	17,555	1	40,000	1	20,000
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			17,555		40,000		20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,555		40,000		20,000
TOTAL FUNDS			17,555		40,000		20,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Nursing
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Nursing Workforce Program	697,288	747,288	197,288
TOTAL (C)	697,288	747,288	197,288
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	697,288	747,288	197,288
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	697,288	747,288	197,288
TOTAL FUNDS	697,288	747,288	197,288

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Board of Nursing
Name of Agency

See Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Board of Nursing

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Latrina McClenton	Minnneapolis, MN	IT Conference	1,434	Special Funds
Michele McLeod	Florida	APRN Workshop	854	special funds
Brett Thompson	Indianapolis, IN	NCSBN annual meeting	1,475	special funds
Floyd Wiley	Nashville, TN	Interviewing Techniques	1,000	special funds
Michael Dixon	Ft. Lauderdale, FL	Business Meeting	1,341	special funds
Shelley Harrigill	Nashville, TN	Conference	734	Special Funds
Michele McLeod	Chicago, IL	NCSBN Conference	411	special funds
Vera Rucker	Ft Lauderdale, FL	Business Meeting	1,348	Special funds
Marianne Wynn	Nashville, Tn	Learn Monitoring Strategy	1,016	special Funds
Total Out of State Travel Cost			\$9,613	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Board of Nursing

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees- DFA		1,850	5,000	5,000	Special Fu
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		1,850	5,000	5,000	
61616 MMRS Fees					
MMRS		5,254	5,000	5,000	special fu
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		5,254	5,000	5,000	
61620 Department of Audit					
Department of Audit Fees		719	15,500	15,500	special fu
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		719	15,500	15,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Legal Fees to AG's Office		6,825	10,000	10,000	special fu
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		6,825	10,000	10,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board Fees		4,658	5,000	5,000	special fu
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		4,658	5,000	5,000	
6165X Personnel Services Contracts (61651-61653)					
Personnel Service contracts		255			
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		255			
61658 Personnel Services Contracts - SPAHRS					
Persnl Ser Contract - other fees		35,043	20,000	20,000	special fu
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		35,043	20,000	20,000	
6166X Court Costs & Reporters (61661-61666)					
Court cost & Court Reporter		8,944	35,000	35,000	spec fund
<i>Comp. Rate:</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		8,944	35,000	35,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Board of Nursing

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
contract worker-SPAHRS matching		3,539	20,000	20,000	spec fund
<i>Comp. Rate:</i>					
TOTAL 6168X Contract Worker (61682-61688)		3,539	20,000	20,000	
61690 Other Fees & Services					
Other fees and Services		28,804	30,000	30,000	spec fund
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees & Services		28,804	30,000	30,000	
GRAND TOTAL (61600-61699)		95,891	145,500	145,500	

VEHICLE PURCHASE DETAILS

Mississippi Board of Nursing
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2013	chevrolet	motor pool	Investigation	20,000
TOTAL PASSENGER VEHICLES				20,000
TOTAL VEHICLE REQUEST				20,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Board of Nursing

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Taurus	2005	Ford	Motor pool	Board Business		144,273		Y	
P	Impala	2010	Chevrolet	Motor Pool	Board Business		14,449			
P	Impala	2011	Chervolet	Motor Pool	Board Business		31,024			
P	Impala	2012	Chervolet	Motor Pool	Board Business		13,273			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Board of Nursing
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE DISCIPLINE	Licensure and Discipline		
		Salaries	215,166
		Contractual	73,000
		Vehicles	-14,600
		Subsidies	-401,500
		Total	-127,934
		Other Special Funds	-127,934
Program # 2 : EXAMS	Exams		
		Salaries	79,582
		Contractual	27,000
		Vehicles	-5,400
		Subsidies	-148,500
		Total	-47,318
		Other Special Funds	-47,318

CAPITAL LEASES

Mississippi Board of Nursing
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Board of Nursing

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					